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Gov. Inslee's Proposed 2019-21 Capital Budget

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Capital Budget Overview

Book 1

- \$3.179 billion bond capacity – No new revenue

Book 2

- \$3.475 billion bond capacity – Governor's proposal with new revenue
- \$5.0 billion in new projects
 - » \$3.4 billion in newly authorized bonds
 - » \$1.6 billion in other funds
- \$80.9 million remaining for supplemental budgets
- Reappropriates \$4.1 billion in previously authorized projects

Governor's Capital Budget Priorities

1. Health, safety or required by law
2. Preservation of assets
3. New or expanded programs

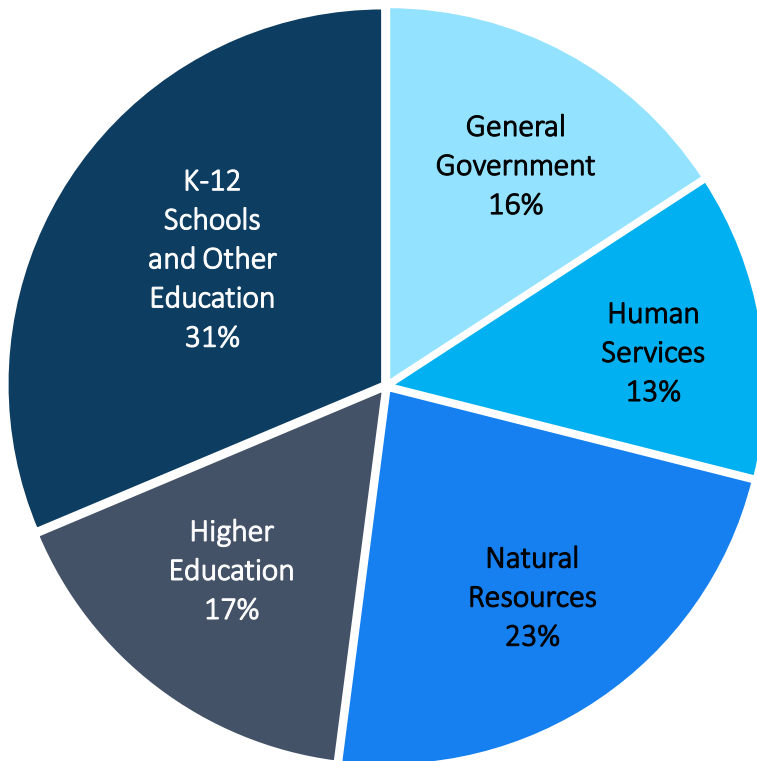
Agency Request and Governor Proposed

All Funds; \$ in Millions

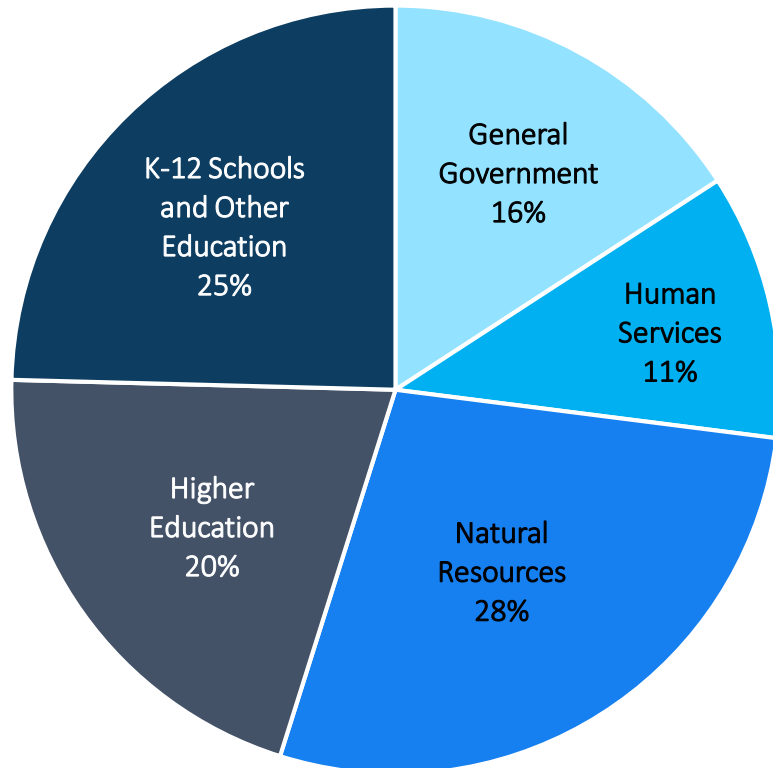
	Agency request	Governor proposed
Governmental operations	\$865	\$789
Human services	\$973	\$557
Natural resources	\$2,066	\$1,392
Higher education	\$1,517	\$966
K-12 & other education	\$1,691	\$1,234
Total	\$7,112	\$4,938

Governor's Proposed Capital Budget by Functional Area

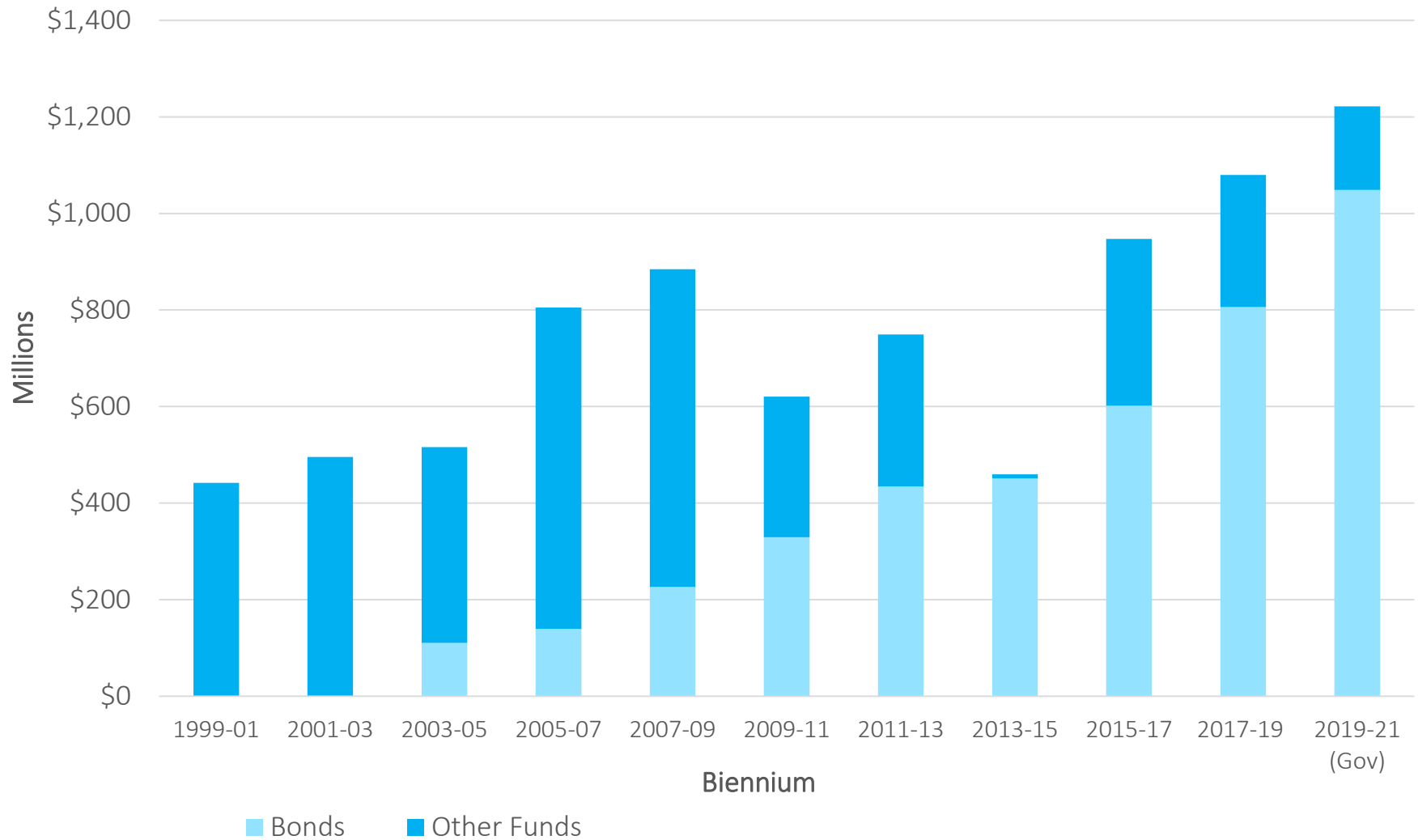
Bonds Only



All Funds



K-12 New Capital Budget Appropriations Since 1999



K-12 Education



School Construction Assistance Program: \$1.1 billion

Other programs and funding: \$94.0 million

- Building and critical system grants to districts that cannot access SCAP
- Emergency repair and access funding
- Drinking water fixture replacement, water bottle stations, nutrition, physical health
- Natural hazards assessment and data

Higher Education



Four-Year Institutions: \$617.4 million

- \$291.6 million bonds
- New facilities to accommodate enrollment growth and replace end-of-life buildings
- Preservation and modernization to extend facility life

Community and Technical Colleges: \$413.6 million

- \$270.3 million bonds
- 11 major design or construction-phase projects
- Prioritized facility preservation work based on system-wide biennial building surveys
- \$65.0 million COPs authorized

Early Learning and Career-Connected Learning



Early learning: \$37.4 million

- Slots necessary to meet future ECEAP entitlement
- ECEAP expansion
- Capitol campus child care center

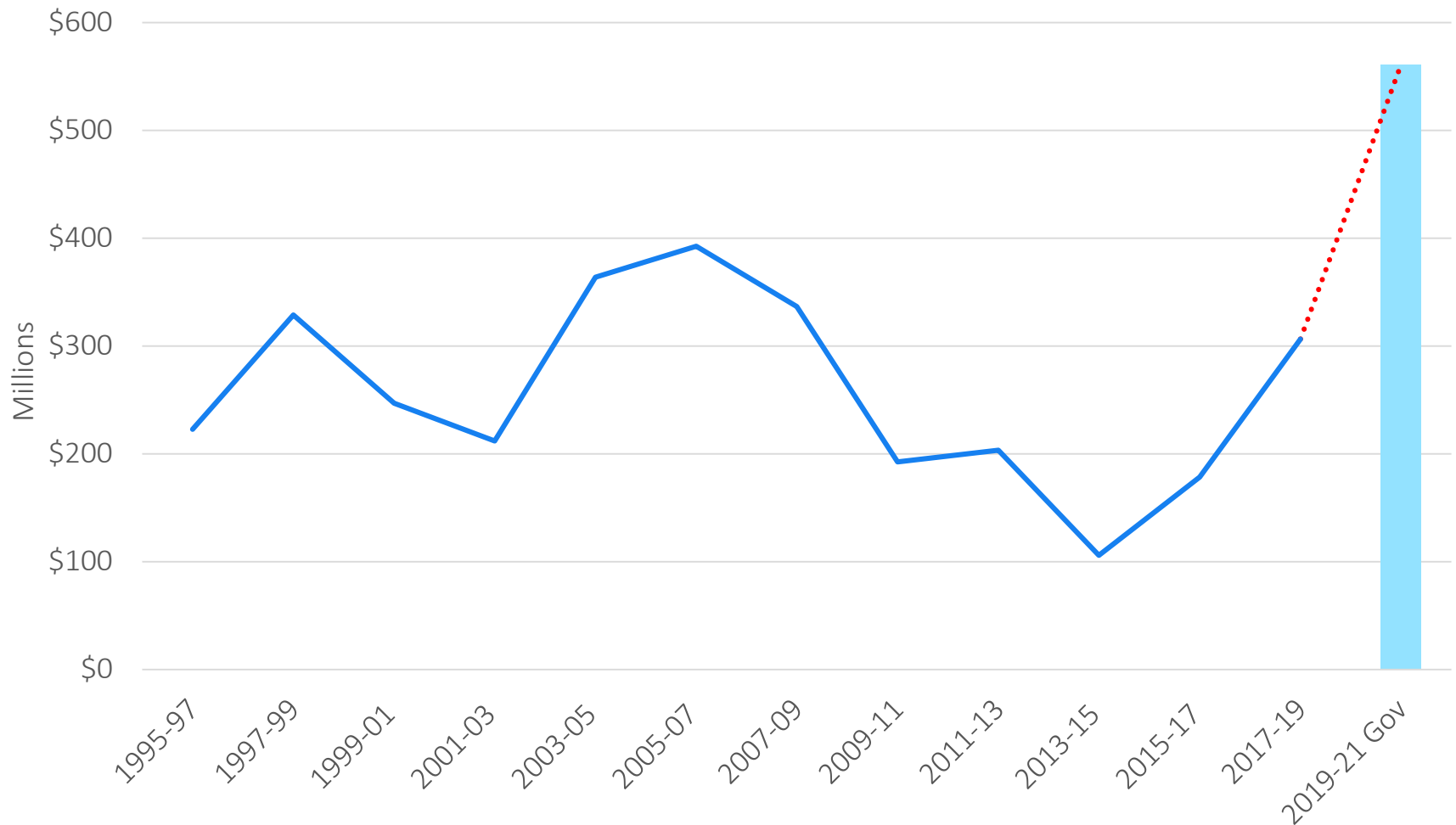
Career-Connected Learning: \$25.1 million



- Investments in both K-12 and the community and technical colleges
 - Career-connected learning equipment grants
 - Skill centers

Large Capital Budget Investment in Human Services

All Funds



Human Services



Behavioral Health: \$273.0 million

- Investments in Western State Hospital: \$78.9 million
- State hospital patient and staff safety: \$12.5 million
- Frontload diversion and discharge capacity through Commerce grants: \$130.0 million
- Predesign, design and siting of new state-owned and -operated civil capacity: \$30.9 million
- Develop a teaching hospital at the University of Washington: \$2.0 million



Residential Habilitation Centers: \$129.5 million

- Fircrest nursing facility replacement: \$103.0 million

Affordable Housing



2019-21 Housing Trust Fund: \$140 million

- Preservation of aging HTF units: \$10 million
- Modular or innovative housing: \$35 million
- Ultra High EE, net-zero housing: \$10 million

Other Investments: \$25 million

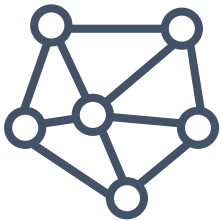
- Loans to rehabilitate homes in rural areas: \$5 million
- Brownfields cleanup/healthy housing: \$10 million
- Grants for connection fees: \$10 million

Infrastructure, Broadband and Toxics Cleanup



Local Government Infrastructure

- Stormwater: \$66.0 million
- Clean Water: \$263.0 million
- Drinking water: \$48.0 million
- Public Works Board: \$130.0 million



Broadband for Underserved Areas

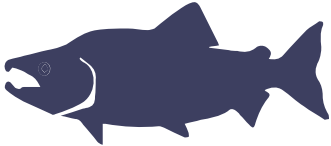
- \$25.0 million



Toxics Cleanup

- Model Toxics Control Act: \$177.4 million
- Underground storage tanks: \$13.3 million

Salmon and Other Fish



Habitat Protection: \$261.1 million

- Local and private culverts
- Floodplains by Design
- Water quantity
- Voluntary cleanup

Hatcheries: \$75.7 million

- Fish production
- Fish passage and water quality

Salmon Recovery Programs: \$152.4 million

- Salmon Recovery Funding Board
- Puget Sound Acquisition and Restoration Program
- Estuary and Salmon Restoration Program
- Coastal Restoration Grants

Recreation and Wildfire Prevention



Recreation

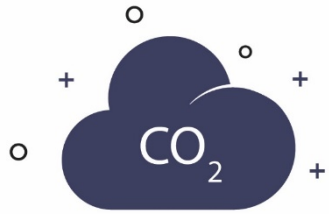
- Washington Wildlife and Recreation Program: \$115.0 million
- State Parks: \$57.5 million
- Youth Athletic Facilities: \$5.0 million



Wildfire Prevention

- Fire/Work Centers: \$10.0 million
- Forest Hazard Reduction: \$18.2 million

Clean Energy and Water



Clean Energy

- Clean Energy Fund: \$57.5 million
- Energy efficiency and solar grants: \$40.0 million
- Weatherization and CEEP: \$25.0 million
- Net-zero construction: \$20.0 million

Water



- Chehalis: \$50.0 million
- Yakima: \$31.5 million
- Columbia River: \$34.4 million
- Streamflow Restoration Program: \$40.0 million
- Sunnyside and water irrigation: \$8.2 million

Southern Resident Orcas

